

POLICE DEPARTMENT

The mission of the Police Department is to provide the public with high quality, cost-effective law enforcement services. The Police Department protects life and property, enforces all applicable federal, state and local laws, maintains civil order, and apprehends and assists in the successful prosecution of criminal offenders within the jurisdictional boundaries of the city of Santa Fe.

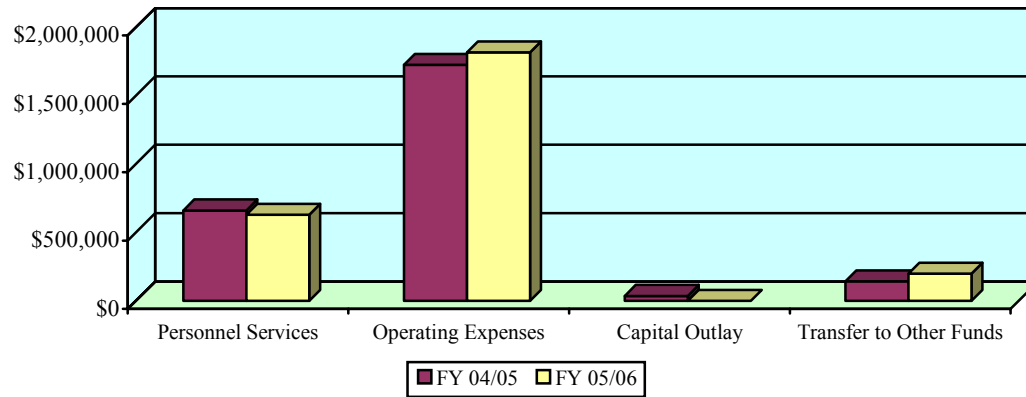
Administration	Appropriation: \$ 2,642,216
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Under the direction of the Police Chief, the Santa Fe Police Department (SFPD) strives to open the lines of communication between staff, supervisors, police officers and the general public. The administrative objective is to develop and implement strong management direction in areas associated with training, budget, communication, research and planning.

The FY 2005/06 operating budget for Police Administration is funded by the General Fund and contains the salaries and benefits for the Police Chief and nine staff members as well as operating supplies and travel expenses. Major items in the FY 2005/06 budget include the department's insurance coverage totaling \$1,034,515, and an appropriation of \$545,000 for contractual services relating to the confinement of city prisoners. A transfer of \$197,286 to the Cops in Schools Fund (2710) for FY 2005/06 will provide the city's match to school funding for this previously grant-supported program.

<u>POSITION/CLASSIFICATION</u>	<u>FY 04/05 ACTUAL</u>	<u>FY 05/06 BUDGET</u>
Police Chief	1 – EX	1 – EX
Deputy Police Chief	1 – EX	1 – EX
Accounting Supervisor	1 – CLFT	1 – CLFT
Administrative Secretary	2 – CLFT	2 – CLFT
Administrative Secretary - Confidential	2 – CLFT	2 – CLFT
Budget Analyst	1 – CLFT	1 – CLFT
Office Manager	1 – EX	1 – CLFT
Public Safety Committee Liaison	<u>1</u> – CLFT	<u>1</u> – CLFT
 TOTAL:	 10	 10

EXPENDITURE CLASSIFICATION



	FY 04/05 <u>REVISED</u>	FY 05/06 <u>APPROPRIATION</u>
Personnel Services	\$ 659,804	\$ 628,065
Operating Expenses	1,724,713	1,816,865
Capital Outlay	35,500	0
Transfer to Other Funds	<u>142,411</u>	<u>197,286</u>
 TOTAL:	 \$ 2,562,428	 \$ 2,642,216

As a highly visible symbol of the department and community, the patrol team responds to the primary safety needs of city residents. The preservation of life, protection of property, and assurance of public peace are primary considerations during daily patrol duties. Ensuring the safety of public streets, roads, and thoroughfares is of extreme importance and enforcement of traffic laws is essential. The Operations Division also oversees the Special Investigations Section, which performs quality crime investigations utilizing intelligence, technology and specialized training to enhance efforts in crime reduction. Operational efficiency and effectiveness are paramount in the execution of all programs and strategies utilized by the Operations Division.

2004/05 Operational Highlights:

- Initiated "Operation White Out" on April 11, 2005, resulting in 35 drug-related arrests.
- Recovered over \$130,000 worth of stolen art to downtown galleries.
- Identified and arrested a suspect in a previously-unsolved criminal sexual penetration case through the use of a national DNA databank.
- Initiated a joint Santa Fe Police/NM State Police investigation which resulted in a guilty plea for an unsolved 1989 murder case.
- Concluded an armed robbery investigation resulting in the identification and arrest of suspects linked to 13 robberies and burglaries.

2005/06 Goals and Objectives:

- Continue to maintain and improve public safety through active crime prevention efforts, with a focus on violent and property crimes.
- Identify and implement means to reduce response time for service calls, particularly high-priority emergency calls, while increasing patrol availability.
- Pursue funding to obtain advanced technological equipment and software to assist in the successful investigation and prosecution of those crimes showing little or no visible decreasing trends.
- Identify and secure a location for a computer forensic laboratory to cope with increasing demand to investigate cyber crime-related issues such as identity theft, child pornography and other cases.

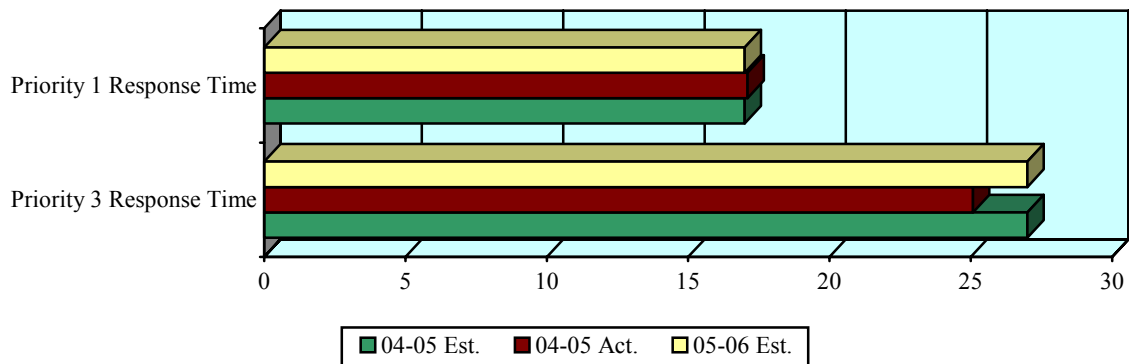
Budget Commentary:

The Operations Division is supported by the General Fund in the amount of \$10,336,950, with an additional appropriation of \$1,756,033 from the Municipal Gross Receipts Tax/Police Fund (2210). The FY 2005/06 budget provides funding support for 151 staff members, as well as various operating expenses relating to the needs and responsibilities of the patrol team. The budget also includes vehicle and equipment replacements to meet

operational needs. Salaries and benefits expenses comprise the majority (91.6%) of the division's budget for FY 2005/06.

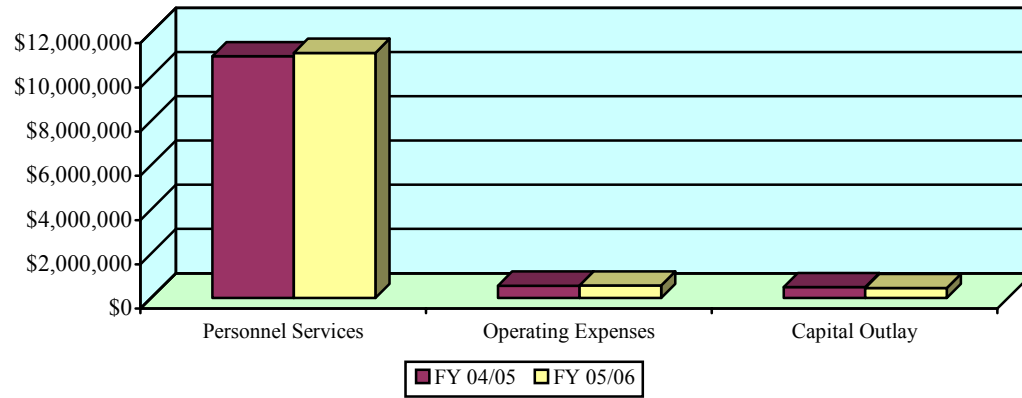
Several positions were transferred between operational sections of the Police Department during FY 2004/05, resulting in an additional position in the Operations Division.

<u>Standard Program Measurements:</u>	<u>04/05</u> <u>EST.</u>	<u>04/05</u> <u>ACTUAL</u>	<u>05/06</u> <u>EST.</u>
1. Average response time for priority one emergency calls – call start to arrival on scene	17:00	17:06	17:00
2. Average response time for priority three calls – call start to arrival on scene	27:00	25:05	27:00
3. Percent change in number of DWI arrests	+10.0%	+24.2%	+10.0%



<u>POSITION/CLASSIFICATION</u>	<u>FY 04/05</u> <u>ACTUAL</u>	<u>FY 05/06</u> <u>BUDGET</u>
Police Captain	1 – CLFT	1 – CLFT
Crime Scene Technician II	3 – CLFT	3 – CLFT
Police Cadet	18 – CLFT	7 – CLFT
Police Detective I	7 – CLFT	5 – CLFT
Police Detective II	18 – CLFT	18 – CLFT
Police Lieutenant	8 – CLFT	8 – CLFT
Police Officer I	7 – CLFT	6 – CLFT
Police Officer II	5 – CLFT	13 – CLFT
Police Officer III	39 – CLFT	44 – CLFT
Police Officer IV	22 – CLFT	23 – CLFT
Public Safety Aide	4 – CLFT	4 – CLFT
Public Safety Aide II	1 – CLFT	1 – CLFT
Police Sergeant	16 – CLFT	17 – CLFT
Term Agency & Training Coordinator	<u>1</u> – CLFT	<u>1</u> – CLFT
TOTAL:	150	151

EXPENDITURE CLASSIFICATION



	<u>FY 04/05 REVISED</u>	<u>FY 05/06 APPROPRIATION</u>
Personnel Services	\$ 10,929,734	\$ 11,078,683
Operating Expenses	557,389	569,200
Capital Outlay	<u>488,810</u>	<u>445,100</u>
 TOTAL:	 \$ 11,975,933	 \$ 12,092,983

Support Services Division

Appropriation: \$ 4,769,069

Support Services guides and directs personnel and resources in the department toward established goals or toward the completion and implementation of long- and short-range plans.

Functions of this division include:

<u>Administration</u> - To provide logistical support to the Operations division	\$ 148,110
<u>Records</u> - Responsible for the complete and accurate transcription of reports	567,311
<u>Planning/Training</u> - To develop, implement and administer structured crime prevention and community information programs	261,806
<u>Crime Prevention</u> - To provide the public with educational programs such as DARE, Neighborhood Watch, and others designed to increase public awareness in the area of crime prevention	325,746
<u>Technical Services</u> - To provide assistance in fleet and evidence procedures with the Police Department	227,835
<u>Animal Services</u> - To assure safe and responsible control of pets and other animals in public places	650,749
<u>Cops in Schools</u> - To provide community outreach and public safety services by connecting youth in schools with police officers	338,651
<u>Dispatch</u> - To provide the Police Department's share of costs for the Regional Emergency Communications Center	2,122,777
<u>Professional Standards/Internal Affairs</u> – To monitor all Police Department activities and assure compliance with quality principles, applicable standards set forth by the Commission on Accreditation for Law Enforcement Agencies, and other policy, procedure, legal, and constitutional requirements	<u>126,084</u>
	\$ 4,769,069

2004/05 Operational Highlights:

- Achieved accredited status from the New Mexico Professional Law Enforcement Standards Council.
- Successfully maintained a fully operational Compstat system to identify patterns of criminal activity and target resources appropriately, resulting in a visible reduction in overall crimes.
- Trained and hired six new cadets and nine officers from within the department.
- Installed a new software system for the purpose of tracking and enforcing the city's false alarm ordinance.

2005/06 Goals and Objectives:

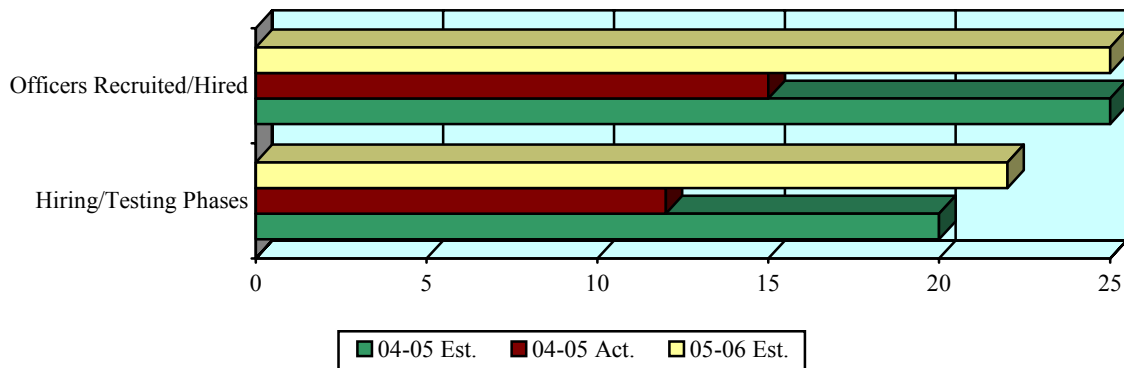
- Pursue funding to enable the purchase and implementation of a geographic profiling software application to assist in crime reduction efforts.
- Continue department-wide efforts to reduce overall crime using information provided by Compstat and the department's Crime Analyst.
- Promote the Santa Fe Police Citizen's Academy and Police Explorers Programs to educate citizens on how the department operates and about the policing challenges facing the community.
- Actively pursue grant funding for a joint Police/Fire training facility.
- Continue efforts to install mobile data terminals in all police vehicles through the State Pilot Project.
- Enhance the Police Department's recruitment efforts in order to attain and maintain optimum staffing levels.

Budget Commentary:

The FY 2005/06 operating budget for the Support Services Division is supported by the General Fund in the amount of \$4,386,418, with an additional appropriation of \$338,651 from the Cops in Schools Fund (2710). Further support for Animal Control activities is provided by appropriations totaling \$44,000 in the Animal Spay/Neuter Program Fund (2230) and the Animal Control Training/Education Fund (2231). The overall budget includes funding for 38 positions and various other operating expenses relating to the administrative functions of the Police Department. The General Fund portion of the budget also provides for the City's share of operations and maintenance costs incurred by the joint City/County Regional Emergency Communications Center (RECC). The FY 2005/06 appropriation of \$2,122,777 for this purpose comprises the largest single non-personnel expense in the division's budget, amounting to 44.5% of the total. Salaries and benefits constitute the majority of the remainder (49.5% of the total budget).

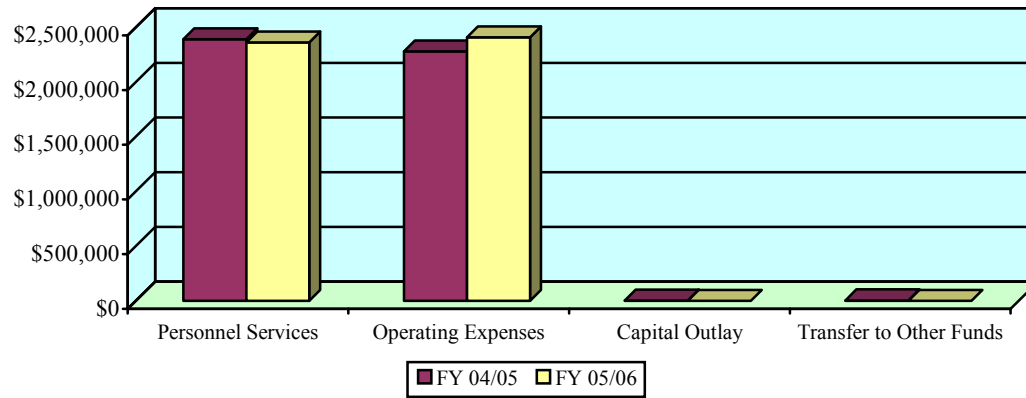
As noted for the Operations Division, several Police Department reclassifications and position transfers occurred in FY 2004/05. These changes resulted in the net loss of one position in the Support Services Division.

<u>Standard Program Measurements:</u>	<u>04/05</u> <u>EST.</u>	<u>04/05</u> <u>ACTUAL</u>	<u>05/06</u> <u>EST.</u>
1. Police officers recruited and hired	25	15	25
2. Number of hiring and testing phases for new recruits	20	12	22
3. Number of man-hours of in-service, advanced, and recertification training provided	13,000	18,291	16,000



<u>POSITION/CLASSIFICATION</u>	<u>FY 04/05</u> <u>ACTUAL</u>	<u>FY 05/06</u> <u>BUDGET</u>
Deputy Police Chief	1 – EX	1 – EX
Administrative Secretary	2 – CLFT	2 – CLFT
Animal Control Officer I	2 – CLFT	2 – CLFT
Animal Control Officer II	4 – CLFT	4 – CLFT
Animal Control Supervisor	1 – CLFT	1 – CLFT
Assistant Records Supervisor	1 – CLFT	1 – CLFT
Clerk Typist - Confidential	2 – CLFT	2 – CLFT
Criminal Information Analyst	1 – CLFT	1 – CLFT
Fleet/Property Manager	1 – CLFT	1 – CLFT
Paralegal	1 – CLFT	1 – CLFT
Police Captain	2 – CLFT	2 – CLFT
Police Lieutenant	1 – CLFT	1 – CLFT
Police Officer III	0 – CLFT	2 – CLFT
Police Officer IV	4 – CLFT	2 – CLFT
Police Sergeant	3 – CLFT	2 – CLFT
Property Control Specialist	1 – CLFT	1 – CLFT
Records Supervisor	1 – CLFT	1 – CLFT
Recruiting Officer	1 – CLFT	1 – CLFT
Secretary - Confidential	<u>10</u> – CLFT	<u>10</u> – CLFT
TOTAL:	39	38

EXPENDITURE CLASSIFICATION



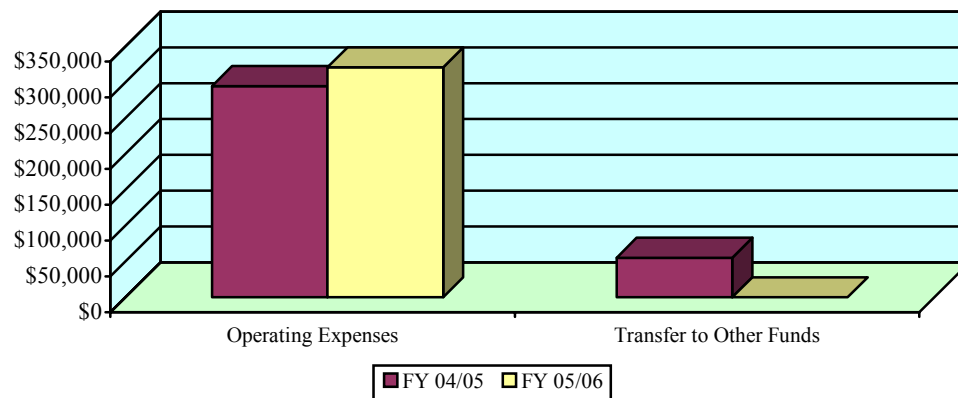
	FY 04/05 REVISED	FY 05/06 APPROPRIATION
Personnel Services	\$ 2,389,793	\$ 2,361,317
Operating Expenses	2,277,866	2,407,752
Capital Outlay	1,000	0
Transfer to Other Funds	<u>3,308</u>	<u>0</u>
 TOTAL:	 \$ 4,671,967	 \$ 4,769,069

Corrections Fee

Appropriation: \$ 321,000

The Corrections Fee Fund was established for the purpose of helping to pay the cost of housing municipal prisoners in the county detention facility. Funds are derived from a penalty assessment fee collected from persons convicted of moving violations involving a motor vehicle.

EXPENDITURE CLASSIFICATION



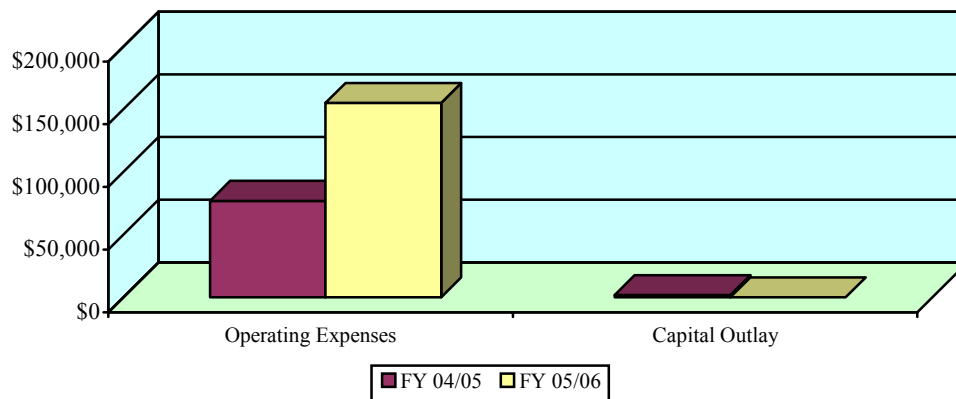
	FY 04/05 REVISED	FY 05/06 APPROPRIATION
Operating Expenses	\$ 295,000	\$ 321,000
Transfer to Other Funds	<u>55,000</u>	<u>0</u>
TOTAL:	\$ 350,000	\$ 321,000

DWI School

Appropriation: \$ 155,100

This is a special training and education program that is required of persons convicted of driving while intoxicated (DWI). The program is funded through the collection of a \$125 penalty assessed against each convicted offender. The funds are used to support the school and to purchase educational material for the battle against substance abuse.

EXPENDITURE CLASSIFICATION



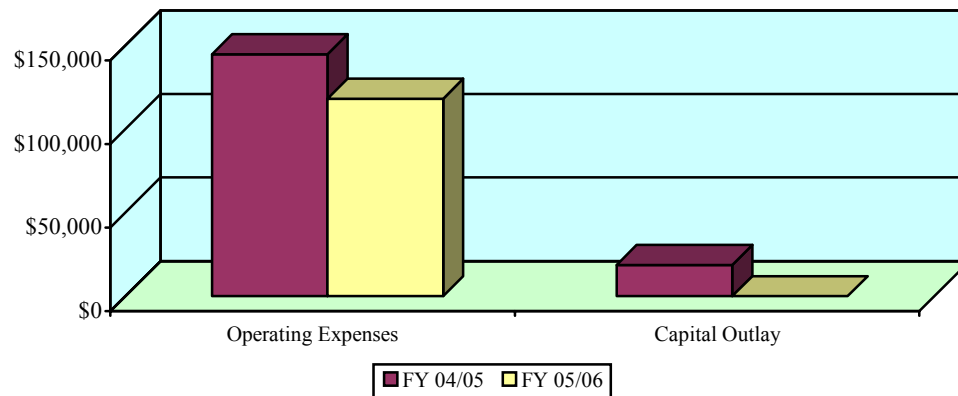
	FY 04/05 REVISED	FY 05/06 APPROPRIATION
Operating Expenses	\$ 76,945	\$ 155,100
Capital Outlay	<u>1,800</u>	<u>0</u>
TOTAL:	\$ 78,745	\$ 155,100

Law Enforcement Protection

Appropriation: \$ 118,200

This is a grant program funded by the state of New Mexico to finance the continuing education of law enforcement personnel through specialized schools or in-service training. The grant also allows for the expenditure of funds in the area of capital outlay purchases of police-related equipment.

For FY 2005/06, the Police Department will be utilizing \$88,800 for advanced training opportunities and associated travel expenses; \$22,000 for various field supplies; and \$7,400 for various equipment needs.

EXPENDITURE CLASSIFICATION

	FY 04/05 REVISED	FY 05/06 APPROPRIATION
Operating Expenses	\$ 144,700	\$ 118,200
Capital Outlay	<u>18,700</u>	<u>0</u>
TOTAL:	\$ 163,400	\$ 118,200